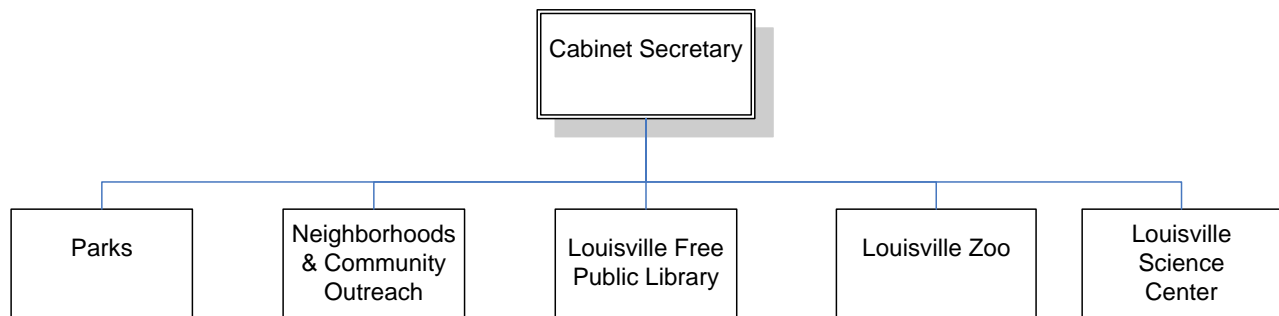




Cabinet for Neighborhoods, Parks and Cultural Affairs



CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS

Cabinet Mission

The Cabinet for Neighborhoods Parks and Cultural Affairs enriches the quality of life in Metro Louisville and serves as a catalyst for community building.

Departments & Services

Neighborhoods, Parks and Cultural Affairs - The Secretary of the Cabinet of Neighborhoods, Parks and Cultural Affairs advises and oversees the directors of Metro Parks & Recreation, Neighborhoods & Community Outreach, Louisville Free Public Library, and the Louisville Zoo. The secretary also works with the directors of the Louisville Science Center and several historic properties including the Riverside Farnsley-Moreman Landing and Locust Grove.

In addition, the office manages the Arts External Grants programs and consults with non-governmental arts and cultural interest on an array of projects and challenges.

**Neighborhoods Parks &
Cultural Affairs Cabinet**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	39,607,900	41,696,200	41,887,600	42,050,800	42,050,800
Agency Receipts	15,071,500	24,238,600	20,341,100	21,632,300	21,632,300
Federal Grants	270,400	739,500	367,500	230,000	230,000
State Grants	568,400	657,300	708,200	736,300	736,300
Total Revenue:	55,518,200	67,331,600	63,304,400	64,649,400	64,649,400
Personal Services	34,270,100	40,543,600	38,573,300	39,004,900	39,004,900
Contractual Services	10,912,500	13,754,300	12,838,600	12,946,800	12,946,800
Supplies	7,206,500	8,845,500	8,616,100	8,834,200	8,834,200
Equipment/Capital Outlay	178,900	1,207,400	300,400	352,700	352,700
Interdepartment Charges	2,277,800	1,976,800	1,986,400	2,636,200	2,636,200
Other Expenses	15,500	14,500	14,500	0	0
Restricted and Other Project Expenditure	0	989,500	975,100	874,600	874,600
Total Expenditure:	54,861,300	67,331,600	63,304,400	64,649,400	64,649,400
Expenditures By Activity					
Office of Cabinet Secretary	2,549,800	7,130,400	2,588,700	2,531,300	2,531,300
Metro Parks	22,362,300	25,324,500	25,584,500	26,257,900	26,257,900
Neighborhoods & Community Outreach	3,158,100	4,411,400	4,643,900	4,748,700	4,748,700
Library	16,258,400	18,267,500	18,289,500	18,599,900	18,599,900
Louisville Zoo	10,532,700	12,197,800	12,197,800	12,511,600	12,511,600
Total Expenditure:	54,861,300	67,331,600	63,304,400	64,649,400	64,649,400